



October 12, 2010

**Los Angeles County
Board of Supervisors**

Gloria Molina
First District

Mark Ridley-Thomas
Second District

Zev Yaroslavsky
Third District

Don Knabe
Fourth District

Michael D. Antonovich
Fifth District

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
AUGUST 31, 2010.**

John F. Schunhoff, Ph.D.
Interim Director

Gail V. Anderson, Jr., M.D.
Interim Chief Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending August 31, 2010.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year- Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The August MTD actual census of 1,345 is 115 less than the August 2010 census budget of 1,460, and 6 more than the actual ADC for August 2009 of 1,339. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

JFS:cp
503:072

M:\Wrk\10-11\Monthly\02-Aug10\Memo-Aug10.doc

Attachments

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors

313 N. Figueroa Street, Suite 912
Los Angeles, CA 90012

Tel: (213) 240-8101
Fax: (213) 481-0503

www.dhs.lacounty.gov

*To improve health
through leadership,
service and education.*



www.dhs.lacounty.gov

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING AUGUST 31, 2010

	(1) FY 10-11 BUDGET	(2) FY 10-11 YTD BUDGET	(3) AUG/10 BUDGET	(4) MTD ACTUAL	(5) FY 10-11 (FYE)	(6) FY 09-10 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	603	580	582
H-UCLA MEDICAL CENTER	373	373	372	360	358	357
RLA NATIONAL REHAB. CENTER	219	219	219	190	189	183
OV-UCLA MEDICAL CENTER	198	198	198	192	199	191
TOTAL	1,461	1,461	1,460	1,345	1,326	1,313

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Adopted Budget.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2010-11 Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2010-11 Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2009-10 based on facility's June Final/Verified 2010 workload report.

ATTACHMENT I-A

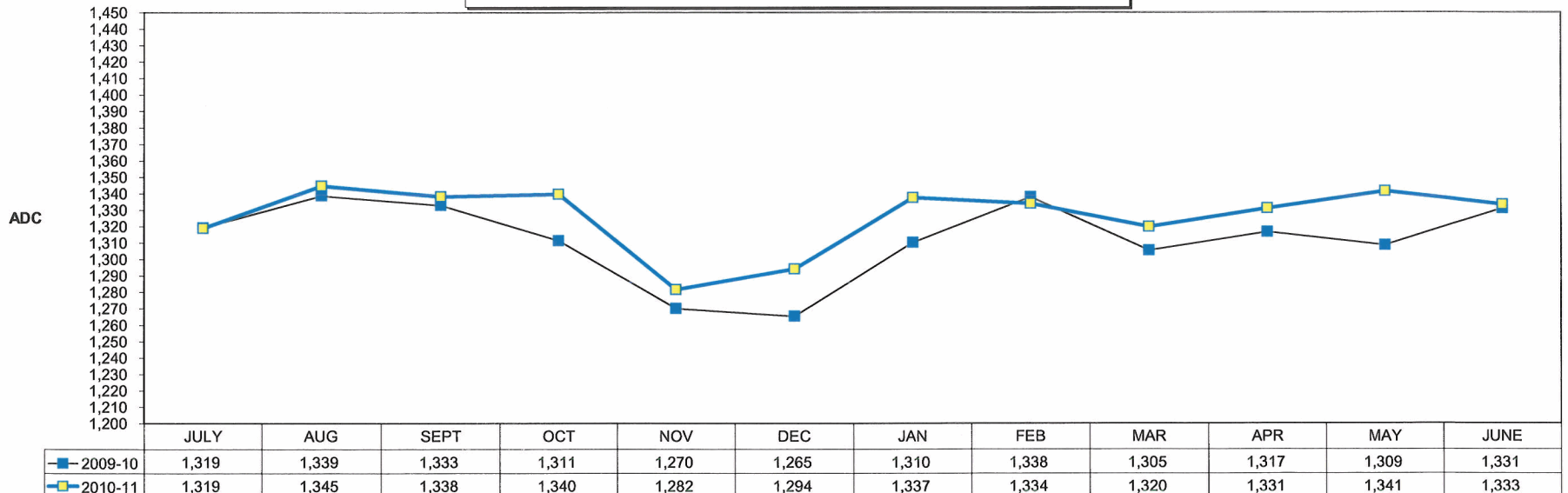
AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2009-10 AND 2010-11

	ACTUAL												YTD Actual Average
<u>FISCAL YEAR 2009-10</u> ⁽¹⁾	<u>JUL.</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	571	591	587	580	566	556	579	591	584	588	593	590	582
H-UCLA Medical Center	376	368	362	362	339	351	343	359	359	365	340	362	357
RLA National Rehabilitation Center	178	184	176	175	184	185	199	187	170	183	186	184	183
OV-UCLA Medical Center	194	195	207	194	181	174	190	201	192	180	189	195	191
TOTAL	1,319	1,339	1,333	1,311	1,270	1,265	1,310	1,338	1,305	1,317	1,309	1,331	1,313

(1) Per facility's June Final/Verified 2010 workload report.

	ACTUAL						ESTIMATED						YTD (Thru Aug.) Average
<u>FISCAL YEAR 2010-11</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	594	603	593	599	535	543	569	580	582	582	587	582	580
H-UCLA Medical Center	350	360	360	360	360	360	360	360	360	360	360	360	358
RLA National Rehabilitation Center	177	190	179	181	189	193	208	193	182	191	194	192	189
OV-UCLA Medical Center	198	192	206	200	198	198	200	201	196	198	200	199	199
TOTAL	1,319	1,345	1,338	1,340	1,282	1,294	1,337	1,334	1,320	1,331	1,341	1,333	1,326

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING AUGUST 31, 2010

	(1) FY 10-11 BUDGET	(2) FY 10-11 YTD BUDGET	(3) AUG/10 BUDGET	(4) MTD ACTUAL	(5) FY 10-11 (FYE)	(6) FY 09-10 ACTUAL
LAC+USC MEDICAL CENTER	151,638	25,723	12,622	12,622	150,292	153,148
H-UCLA MEDICAL CENTER	86,909	14,569	7,039	6,789	81,366	86,937
RLA NATIONAL REHAB. CENTER	← NA →					
OV-UCLA MEDICAL CENTER	50,625	8,476	4,199	4,103	53,087	51,088
TOTAL	289,172	48,768	23,860	23,514	284,745	291,173

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Adopted Budget.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2010-11 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2010-11 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2009-10 based on facility's June Final/Verified 2010 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2009-10 AND 2010-11

FISCAL YEAR 2009-10 ⁽¹⁾

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
13,100	12,622	12,978	13,406	12,522	11,997	12,792	11,908	13,238	12,815	13,253	12,517	153,148
7,530	7,039	7,493	8,186	7,497	6,987	7,493	6,932	7,220	6,649	7,139	6,772	86,937
					N/A							0
4,277	4,199	4,307	4,549	4,047	3,918	4,331	3,957	4,489	4,338	4,392	4,284	51,088
24,907	23,860	24,778	26,141	24,066	22,902	24,616	22,797	24,947	23,802	24,784	23,573	291,173

FISCAL YEAR 2010-11

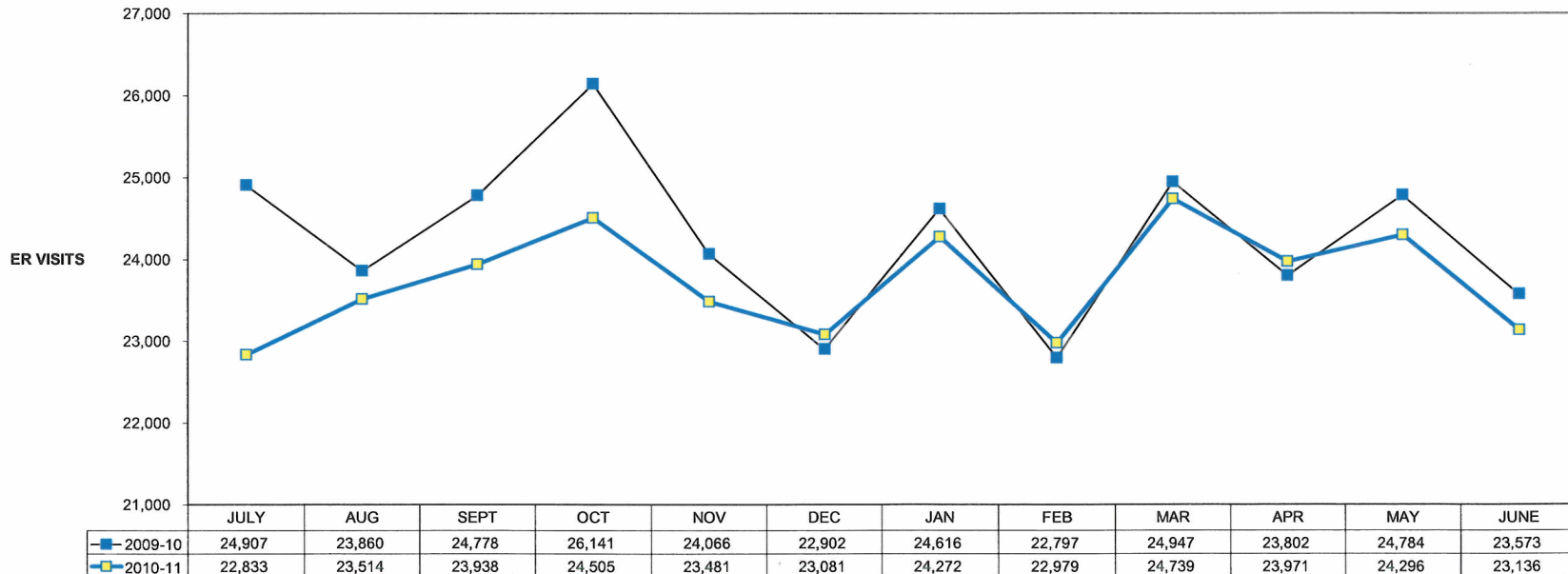
LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL	ESTIMATED												YTD (Thru Aug.)
JUL.	AUG. ⁽²⁾	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.		
11,755	12,622	12,978	13,406	12,521	11,982	12,792	11,908	13,209	12,594	12,766	11,759		24,377
6,687	6,789	6,789	6,789	6,789	6,789	6,789	6,789	6,789	6,789	6,789	6,789		13,476
					N/A							0	
4,391	4,103	4,171	4,310	4,171	4,310	4,691	4,282	4,741	4,588	4,741	4,588		8,494
22,833	23,514	23,938	24,505	23,481	23,081	24,272	22,979	24,739	23,971	24,296	23,136		46,347

(1) Per facility's June Final/Verified 2010 workload report.

(2) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports have been used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided August's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

**MONTHLY HOSPITAL-BASED OUTPATIENT
EMERGENCY DEPARTMENT
VISITS REPORT**



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING AUGUST 31, 2010

	(1) FY 10-11 BUDGET	(2) FY 10-11 YTD BUDGET	(3) AUG/10 BUDGET	(4) MTD ACTUAL	(5) FY 10-11 (FYE)	(6) FY 09-10 ACTUAL
LAC+USC MEDICAL CENTER	516,220	86,738	42,688	44,289	516,326	518,654
H-UCLA MEDICAL CENTER	336,493	57,071	27,801	28,995	347,427	336,567
RLA NATIONAL REHAB. CENTER	74,945	13,018	6,545	5,508	75,237	77,018
OV-UCLA MEDICAL CENTER	205,061	36,816	17,937	18,551	238,890	215,187
TOTAL	1,132,719	193,643	94,971	97,343	1,177,880	1,147,426

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Adopted Budget.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2010-11 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2010-11 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2009-10 based on facility's June Final/Verified 2010 workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2009-10 AND 2010-11

FISCAL YEAR 2009-10 ⁽¹⁾

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												Actual
JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
44,065	42,711	43,827	43,958	38,691	41,471	39,663	40,801	48,321	45,775	43,601	45,770	518,654
29,270	27,801	28,249	28,684	25,457	27,553	25,338	26,760	31,351	29,001	26,332	30,771	336,567
6,478	6,548	6,682	6,353	5,688	6,222	6,367	5,797	7,555	6,722	5,969	6,637	77,018
18,879	17,937	18,408	18,295	16,509	17,527	16,593	16,717	19,658	18,868	17,096	18,700	215,187
98,692	94,997	97,166	97,290	86,345	92,773	87,961	90,075	106,885	100,366	92,998	101,878	1,147,426

ACTUAL

ESTIMATED

FISCAL YEAR 2010-11

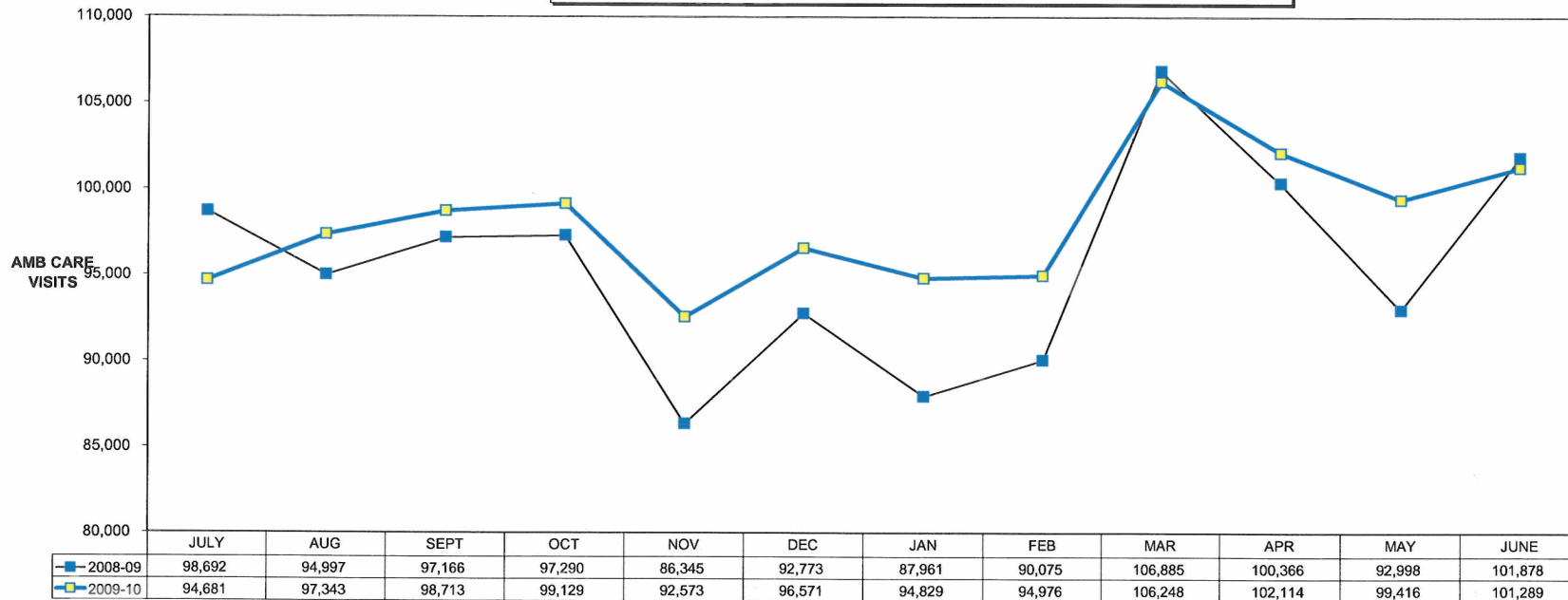
LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

JUL.	AUG. ⁽²⁾	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN.	YTD (Thru Aug.)
42,616	44,289	43,783	43,885	38,637	41,458	39,572	40,714	48,142	45,537	42,896	44,797	86,905
28,482	28,995	28,995	28,995	28,995	28,995	28,995	28,995	28,995	28,995	28,995	28,995	57,477
5,737	5,508	6,682	6,353	5,688	6,222	6,367	5,797	7,555	6,722	5,969	6,637	11,245
17,846	18,551	19,253	19,896	19,253	19,896	19,895	19,470	21,556	20,860	21,556	20,860	36,397
94,681	97,343	98,713	99,129	92,573	96,571	94,829	94,976	106,248	102,114	99,416	101,289	192,024

(1) Per facility's June Final/Verified 2010 workload report.

(2) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among Facilities, only the PVC Affinity reports have been used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided August's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

**MONTHLY HOSPITAL-BASED OUTPATIENT
AMBULATORY CARE
VISITS REPORT**



ATTACHMENT II-C